United Nations Industrial Development Organization

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Industrial Development Board
Forty-sixth session
Vienna, 26–28 November 2018

Programme and Budget Committee
Thirty-fourth session
Vienna, 19–20 June 2018
Item 9 of the provisional agenda
Updated medium-term investment plan

Medium-term investment plan 2018–2021

Report by the Director General

In line with paragraph (l) of decision IDB.43/Dec.6 adopted by the Industrial Development Board at its forty-third session, the current document presents an updated medium-term investment plan to be funded by the Major Capital Investment Fund (MCIF). This investment plan updates the previous one presented in document IDB.45/8/Add.1.

1. The updated medium-term investment plan for 2018–2021 incorporates requirements for capital investments totalling €3.8 million in 2018–2019 and €6.7 million in 2020–2021, to ensure that UNIDO's enterprise resource planning (ERP) system, web platforms, reporting and collaboration tools, as well as its information and communications technology (ICT) infrastructure remain up-to-date with changing business requirements and technological progress. The execution of the plan would most prominently support the development and improvement of the ERP system, at a cost of €2 million for 2018–2019. In addition, a major ERP upgrade is foreseen in 2020–2021 to benefit from technological trends such as cloud computing, software as a service and big data reporting, at an estimated cost of €5.7 million. The ICT infrastructure would also require an investment of €1.8 million for 2018–2019 and €1.0 million thereafter, in addition to the regular maintenance costs.

2. As outlined in IDB.45/8/Add.1, the Director General approved the utilization of €300,000 from the Major Capital Investment Fund (MCIF) for the development of ERP modules for contract and invoice management, as well as €200,000 for ERP developments necessary for the revised ICSC Compensation Package. Significant progress was reported in the implementation of these extensive ERP enhancements and they are anticipated to be in full productive use in the course of 2018.

3. Based on the medium-term investment plan as presented to the Board in 2017 (IDB.45/8/Add.1), the Director General also approved the utilization of €200,000 from MCIF for the transformation of the UNIDO public website, which was launched

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at the beginning of the seventeenth session of the UNIDO General Conference on 27 November 2017 (https://www.unido.org/).

4. In line with the investment priorities outlined in the previous update, ERP enhancements to improve the reporting on the Sustainable Development Goals and the incorporation of UNIDO partners in the technical cooperation delivery process were undertaken and significant progress has been made in these areas utilizing internal resources.

5. As part of the integrated results and performance framework, two Organization-wide ERP customer satisfaction surveys were conducted in 2014 and 2016. These demonstrated a high satisfaction rate by ERP users, both at headquarters and in the field. This trend is anticipated to continue and may be attributed to the continuous improvements to the ERP system and its alignment with end-user requirements. However, to ensure that the ERP system and ICT infrastructure continue to effectively support UNIDO's management priorities and to further improve internal operations and transparency, a number of investments are necessary over the period 2018–2021.

6. The tables below list the enhancements and improvements of the ERP system, ICT infrastructure and IT systems necessary for 2018–2021, including the estimated timeline and cost. The implementation of the planned items will be conditional on the contribution of funds to the MCIF account.

Table 1: Major Proposed Investments for 2018–2019

Priority	Investment description	Estimated timeline	Estimated amount in millions of euros
	Business Applications and Integration		
1	*Talent acquisition and management upgrade*: An upgrade to a cloud-based human capital management suite solution (e-recruitment, on boarding, performance, staff learning management and workforce time/attendance) would improve outreach to the best international skill set, and provide timely information on talent acquisition and development, including but not limited to, geographic and gender representation. Such an enhancement would decrease administrative work and also be in line with Joint Inspection Unit recommendations 7 and 8 (JIU/REP/2017/1) and external audit recommendations (IDB.45/3, subsection D.1).	2018–2019	€0.6
2	*Decision-making and quality monitoring support systems*: This is to deliver state-of-the-art systems to improve decision-making and quality monitoring for UNIDO management and Member States by visualizing critical information in an attractive and user friendly interface.	2018–2019	€0.3
3	*Strategic reporting: Programme and budgets*: Missing budgeting functionalities need to be implemented to enable the preparation of the programme and budgets in the ERP system, which will largely contribute to the efficiency of the process.	2018–2019	€0.2
4	*Funds and position management*: The addition of this ERP module would enable the reserving of funding for known staff expenditures for both headquarters and field staff in the ERP system, which would increase budgetary control, and reporting accuracy and efficiency.	2019	€0.3
5	*E-learning consolidation*: UNIDO requires a unified, state-of-the-art e-learning solution that is compliant with well-established open standards. This new platform would enable all current e-learning content to be updated, improved and centrally accessible. The new system would create a consistent and positive learning experience for all learners.	2019	€0.2
6	*Knowledge management and collaboration (KMC) and ERP integration*: Further integration of systems into the KMC and ERP is required, e.g. network and archive storage, and donor reporting workflows. Improving KMC and ERP integration will improve workflow processes and accessibility, and eliminate manual updating and maintenance procedures.	2019	€0.4
	ICT Infrastructure, Operations and IT Security		
1	*ICT headquarters central server equipment*: The bulk of the central server equipment in use at headquarters was installed in 2011, which means that the equipment is being utilized beyond its anticipated useful life expectancy and complete replacement is warranted in 2018–2019.	2018–2019	€0.4
2	*Email system replacement*: The UNIDO's email system is obsolete and requires an upgrade and/or replacement in 2018–2019. Upgrading or replacing the email system, possibly to cloud services, allows ICT security issues to be addressed and enables alignment with future technology and trends.	2018–2019	€0.3
3	*ICT headquarters central network equipment*: The bulk of the central network equipment in use at headquarters was installed in 2011, which means that the equipment is being utilized beyond its anticipated useful life expectancy and complete replacement is warranted in 2018–2019.	2018–2019	€0.3
4	*ICT data centre and disaster recovery facilities*: Based on the recommendations by the External Auditor (document IDB.43/3, paragraphs 114 and 116 refer) an ICT upgrade of the disaster recovery and data centre facilities is necessary. This serves the purpose of safeguarding and ensuring the security of UNIDO's critical data and systems.	2018–2019	€0.2
5	*ICT headquarters desktop equipment*: The personal computers in use at headquarters are replaced at the approximate rate of 100 per year, which means that the equipment is utilized some three years past its useful life. A complete replacement of at least half of the personal computers during 2018 and 2019 would significantly increase	2018–2019	€0.2

Priority	Investment description	Estimated timeline	Estimated amount in millions of euros
	staff productivity in the day to day use of the ERP system, office software, the KMC solution, etc.		
6	*IT Service Management (ITSM) tool*: The legacy IT ticketing system is obsolete and lacks functionality. A new, state-of-the art ITSM system is required to streamline the process of servicing the plethora of IT requests received from headquarters and the field. The ITSM tool will also support alignment with ICT best practices, foster continuous improvement, increase transparency and improve UNIDO's overall experience with IT service.	2018–2019	€0.2
7	*Improved collaboration and accessibility*: There is an increasing demand from staff and UNIDO partners to improve the remote access to ERP functionalities. It is therefore intended to adapt key monitoring and reporting as well as major business processes to make them better available remotely, including on mobile devices.	2019	€0.2
Total for 2018–2019			**€3.8**

Table 2: Major Proposed Investments for 2020–2021

Priority	Investment description	Estimated Timeline	Estimated amount in Euro millions
	Business Applications and Integration		
1	*Major ERP upgrades*: Benchmarks with other United Nations organizations show that ERP systems are typically upgraded after 7 to 8 years from the initial implementation in order to ensure that the system continues to be up-to-date and capable of effectively supporting changing business requirements (UNIDO's implementation started in late 2010). The cost of such major upgrades amounts typically to 30 to 40 per cent of the original implementation (UNIDO's total budget for the ERP implementation was €13 million). In this context it is to be noted that the SAP software provider has launched a newer version of its ERP solution comprising new functionalities, processes and technologies. This latest version is however not yet available for all the processes and modules that are in place at UNIDO. Therefore, UNIDO will conduct such a re-implementation once this new version is more mature and available for all the key business processes, functionalities and modules.	2020–2021	€4.8
2	*Reporting on "big data"*: The volume of data is increasing significantly, leading to the need to better integrate and understand it. In this regard, the ERP system would require some new technologies, such as in-memory storage, allowing for large data volumes from various external and internal sources (Internet, social media, ERP, etc.) to be quickly processed and analysed.	2020–2021	€0.3
3	*Cloud-based ERP operations to achieve economies of scale*: Operating UNIDO's ERP solution via Internet-enabled devices/hosts and cloud-based solutions will contribute to reducing the system's total cost of ownership, as well as enabling faster deployment of solutions; streamlining upgrades and enhancements; increasing system performance; and improving its availability and accessibility. It will also prepare the ERP solution to benefit from and contribute to shared services in line with the United Nations system. Moving to a cloud-based solution is expected to result in long-term operational cost savings.	2020–2021	€0.3
4	*Global payment*: Improvement of the current global payment process, especially the use of current worldwide payment technologies, would optimize worldwide transfers and thus increase accuracy, timeliness and ultimately delivery in the field.	2020–2021	€0.3

ICT Infrastructure, Operations and IT Security			
1	*Microsoft Office 365 for headquarters and the field*: In line with best practice in the United Nations system, UNIDO intends to adopt a state-of-the-art, cloud-based, client productivity software (Microsoft Office 365, Skype for Business, etc.). This solution would greatly improve user experience, particularly in the field offices.	2020–2021	€0.4
2	*ICT field office desktop and communications equipment*: The personal computers in the field offices are non-standard and obsolete. A complete replacement of the personal computers and basic communications equipment during 2020 and 2021 would significantly increase staff productivity in the day to day use of the ERP system, office software, the KMC solution, etc.	2020–2021	€0.3
3	*Mobile equipment to improve remote working*: The mobile equipment at headquarters is utilized some two years past its useful life, and availability is limited. A complete replacement of mobile devices and the provision of additional equipment for staff would be warranted in 2020 and 2021. While also increasing staff productivity during day to day tasks, this would especially empower staff to execute key business processes while working remotely.	2020–2021	€0.3
Total for 2020–2021			**€6.7**
GRAND TOTAL for 2018–2021			**€10.5**

Action required of the Committee

7. The Committee may wish to take note of the information provided in the present document.

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Industrial Development Board
Forty-sixth session
Vienna, 26–28 November 2018
Agenda item 4
Report of the Programme and Budget Committee

Report of the Programme and Budget Committee on the work of its thirty-fourth session (19–20 June 2018)

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Introduction

1. The Programme and Budget Committee held its thirty-fourth session at UNIDO Headquarters, Vienna International Centre, from 19 to 20 June 2018. The following 25 of the 27 Members[1] of the Committee participated in the session: Algeria, Austria, China, Colombia, Cuba, Cyprus, Finland, Germany, Hungary, Iran (Islamic Republic of), Italy, Japan, Kenya, Mexico, Morocco, Nigeria, Pakistan, Philippines, Poland, Russian Federation, Spain, Sudan, Switzerland, Tunisia and Turkey.

2. The following 48 Members of UNIDO also attended the session: Afghanistan, Angola, Bangladesh, Bolivia (Plurinational State of), Bulgaria, Burkina Faso, Chile, Costa Rica, Côte d'Ivoire, Democratic People's Republic of Korea, Dominican Republic, Ecuador, Egypt, El Salvador, Guatemala, Honduras, Ireland, Israel, Jordan, Kuwait, Lebanon, Libya, Luxembourg, Malaysia, Malta, Myanmar, Namibia, Nepal, Netherlands, Niger, Norway, Oman, Peru, Republic of Korea, Romania, Saudi Arabia, Somalia, South Africa, Sri Lanka, State of Palestine, Sweden, Syrian Arab Republic, Thailand, The Former Yugoslav Republic of Macedonia, Ukraine, Uruguay, Venezuela (Bolivarian Republic of) and Yemen.

3. The following United Nations related body was represented: Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO).

4. The following organizations were represented: Asian-African Legal Consultative Organization (AALCO), Eurasian Economic Commission (EEC), European Investment Bank (EIB), European Union (EU), Gulf Cooperation Council (GCC), International Institute for Applied Systems Analysis (IIASA), International Organization for Migration (IOM), International Telecommunication Union (ITU) and League of Arab States.

5. In accordance with rule 17 of its rules of procedure, the Committee elected by acclamation H.E. Mr. Z. SHI (China) as Chair[person]; Ms. Ç. Demir (Turkey), Ms. V. Khutorskaya (Russian Federation), and Ms. L. Zozaya Rojas (Mexico) as Vice-Chairs; and Ms. N. El Jarid (Morocco) as Rapporteur.

6. The agenda for the thirty-fourth session as adopted by the Committee is contained in document PBC.34/1. Following the adoption of the agenda, the Director General made an introductory statement that was duly taken into account by the Committee in the consideration of the relevant agenda items.

7. The report of the Programme and Budget Committee is submitted to the Industrial Development Board in accordance with Article 10.4 (d) of the Constitution.

8. The report contains the conclusions reached by the Committee. The annex to the present report contains a list of documents submitted to the Committee at its current session.

9. The following conclusions of the Committee contain recommendations that call for action by the Board at its forty-sixth session or are of relevance to the work of that session:

Conclusion	Subject	Page
2018/2	Report of the External Auditor for 2017	3
2018/3	Report of the Informal working group on Programme and Budget Committee-related issues	4
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2018/5	Mobilization of financial resources	6
2018/6	Date of the thirty-fifth session	7

[1] One seat is vacant (List C).

I. Organizational and procedural matters

10. On 19 June, the Committee considered a proposal by the Chair to optimize the utilization of available conference-servicing resources and adopted the following conclusions:

Conclusion 2018/1 Utilization of available conference-servicing resources

The Committee, with the aim of utilizing the available conference-servicing resources to the maximum extent possible, decided to suspend with immediate effect rule 24 of its rules of procedure relating to the quorum, for the meetings of its thirty-fourth session only, provided no substantive decisions were taken at those meetings.

11. The Committee decided to set up informal, in-session consultations with the aim of facilitating the drafting of conclusions and entrusted the Vice-Chair Ms. Ç. Demir (Turkey) to chair those consultations.

II. Report of the External Auditor for 2017 (item 4)

12. On 19 June, the Committee considered the report of the External Auditor on the accounts of the United Nations Industrial Development Organization for the financial year 1 January to 31 December 2017 (PBC.34/3 and CRP.3).

13. On 20 June, after consideration of a draft conclusion on the report of the External Auditor for 2017, submitted by the Chairperson (PBC.34/L.4), the Committee adopted the following conclusion:

Conclusion 2018/2

The Programme and Budget Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

(a) Welcomes the report of the External Auditor on the accounts of the United Nations Industrial Development Organization for the financial period 1 January to 31 December 2017, including the financial performance report, as contained in document IDB.46/3-PBC.34/3, and the *Annual Report of UNIDO 2017*, including the programme performance report for 2017 (IDB.46/2-PBC.34/2);

(b) Also welcomes the statements of the Director General and the External Auditor made at the thirty-fourth session of the Programme and Budget Committee;

(c) Expresses its gratitude to the External Auditor for the important services rendered by him and welcomes all his invaluable findings and recommendations;

(d) Commends the Auditor General of Germany for the successful completion of their mandate from 1 July 2014 and welcomes the Auditor General of the Philippines, who will take up the role of External Auditor as of 1 July 2018;

(e) Recognizes the important contribution the External Auditor makes to the improvement of UNIDO's governance structure, management, operations and performance, through his recommendations, including those in his recent report IDB.46/3-PBC.34/3;

(f) Takes note of the actions taken by the Director General to implement recommendations of prior years;

(g) Endorses the recommendations of the External Auditor and requests the Director General to continue implementing them and to report thereon to the Industrial Development Board starting from its forty-seventh session."

III. Annual Report of the Director General for 2017 (item 3)

14. On 19 June, the Committee considered the *Annual Report of UNIDO 2017* (PBC.34/2), and an update by the Secretariat on the integrated results and performance framework: definition of indicators and setting of targets (PBC.34/CRP.2).

15. On 20 June, at the suggestion of the Chair, the Committee took note of the information provided by the Director General on item 3.

IV. Report of the informal working group on Programme and Budget Committee-related issues (item 6)

16. On 19 June, the Committee considered the report of the co-chairs of the informal working group on Programme and Budget Committee-related issues (PBC.34/5).

17. On 20 June, after consideration of a draft conclusion on the informal working group on Programme and Budget Committee-related issues, submitted by the Chairperson (PBC.34/L.2), the Committee adopted the following conclusion:

Conclusion 2018/3

The Programme and Budget Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

(a) Takes note of the information contained in document IDB.46/5;

(b) Thanks the informal working group on Programme and Budget Committee-related issues for its work to date, appreciating the work of the Co-chairs, decides to extend its mandate until it is decided by the Board to conclude its deliberations, and requests its Co-chairs to continue reporting annually to the Board, through the Programme and Budget Committee, and encourages all Member States to actively engage with the deliberations of the working group;

(c) Encourages the working group to prepare its agenda on a six-month basis;

(d) Requests the informal working group to keep deliberating on all Programme and Budget Committee-related issues, in particular on the issue of unutilized balances of appropriations, with a view to producing a proposal on these issues for the consideration of the thirty-fifth session of the Programme and Budget Committee."

V. General risk management (item 8)

18. On 19 June, the Committee considered a report by the Director General on the general risk management (PBC.34/7*) and a note by the Secretariat on General Risk Management: update on the Risk Management Committee (PBC.34/CRP.7).

19. On 20 June, at the suggestion of the Chair, the Committee took note of the information provided by the Director General on item 8.

VI. Financial situation of UNIDO (item 5)

20. On 20 June, the Committee considered a report by the Director General on the financial situation of UNIDO (PBC.34/4), a note by the Secretariat on the status of assessed contributions (PBC.34/CRP.4), a note by the Secretariat on the Working Capital Fund: regulatory framework and guidelines for withdrawals (PBC.34/CRP.6), and a note by the Secretariat on digital records (PBC.34/CRP.8).

21. On 20 June, after consideration of a draft conclusion on the financial situation of UNIDO, submitted by the Chairperson (PBC.34/L.5), the Committee adopted the following conclusion:

Conclusion 2018/4

The Programme and Budget Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

(a) Takes note of the information provided in document IDB.46/4-PBC.34/4;

(b) Urges those Member States and former Member States that have not yet paid their assessed contributions, including advances to the Working Capital Fund and prior years' arrears, to do so without delay;

(c) Requests the Director General to pursue his efforts and contacts with Member States and former Member States to effect the collection of arrears;

(d) Urges the Secretariat to continue working with Member States to encourage timely payment of assessed contributions, including within the informal working group on Programme and Budget Committee-related issues;

(e) Decides to ask the Secretariat to continue replacing written summary records of the Industrial Development Board and the General Conference with digital records;

(f) Recalls that the search for productivity gains and efficiencies must be a continuous management process, while mindful of not affecting the quality of the delivery of projects, and welcomes the list of priority areas for efficiencies mentioned in document IDB.46/4-PBC.34/4, and therefore requests the Secretariat to report in the thirty-fifth session of the Programme and Budget Committee on all de-prioritization and efficiencies identified and/or implemented since the thirty-third session of the Programme and Budget Committee, with the goal to offset the financial impact on Member States of recosting and new expenditure proposals in the budgets for 2018–2019."

VII. Mobilization of financial resources (item 7)

22. On 20 June, the Committee considered a report by the Director General on the mobilization of financial resources (PBC.34/6) and a note by the Secretariat on projects approved under the Industrial Development Fund, trust funds and other voluntary contributions in 2017 (PBC.34/CRP.5).

23. On 20 June, after consideration of a draft conclusion on the mobilization of financial resources, submitted by the Chair (PBC.34/L.6), the Committee adopted the following conclusion:

Conclusion 2018/5

The Programme and Budget Committee recommends to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

(a) Takes note of the information contained in document IDB.46/6-PBC.34/6;

(b) Decides to delegate to the Director General the authority to approve projects for financing under the Industrial Development Fund in 2018 and 2019 in accordance with the priorities defined in the medium-term programme framework 2018–2021 (IDB.45/8 and GC.17/6);

(c) Encourages Member States and other donors to increase their voluntary contributions to UNIDO including for the recently created Partnership Trust Fund as well as the Special Account of Voluntary Contributions for Core Activities (SAVCCA) and the Major Capital Investment Fund (MCIF);

(d) Also encourages all donors to consider contributing programmable funds, specifically to enable UNIDO to respond rapidly to requests for assistance and develop and implement its programmatic activities in a prompt and coordinated manner;

(e) Requests Member States to consider contributing to UNIDO to enable the Organization to work with funding sources requiring co-funding, either through contributing to the dedicated trust funds or by special purpose funding at country or global level;

(f) Encourages Governments of recipient countries to play an active role in sharing with UNIDO the responsibility for mobilizing funds for jointly agreed priority activities, and specifically to take the lead in identifying and accessing funds available at the country level, including local cost sharing opportunities, and funds from bilateral donors, multi-donor trust funds, United Nations Development Programme, World Bank as well as other development finance institutions;

(g) Strongly recommends that Member States cooperate with and support the Organization in its efforts to develop and promote its programmes and initiatives in the international development context, and especially through international conferences and other forms of dialogue, in order to ensure that these initiatives are well known, their relevance for international development targets are recognized, and resources are made available."

VIII. Updated medium-term investment plan (item 9)

24. On 20 June, the Committee considered a report by the Director General on the updated medium-term investment plan (PBC.34/8).

25. On 20 June, at the suggestion of the Chair, the Committee took note of the information provided by the Director General on item 9.

IX. Date of the thirty-fifth session (item 10)

26. On 20 June, the Committee took note of the entry contained in the annotated agenda (PBC.34/1/Add.1) on the dates reserved for the policymaking organs of UNIDO in 2018 and 2019.

27. On 20 June, after consideration of a draft conclusion on the date of the thirty-fifth session, submitted by the Chair (PBC.34/L.3), the Committee adopted the following conclusion:

Conclusion 2018/6

The Programme and Budget Committee decides to hold its thirty-fifth session from 14 to 16 May 2019.

X. Adoption of the report (item 11) and closure of the thirty-fourth session

28. On 20 June, the Committee adopted the draft report on the work of its thirty-fourth session (PBC.34/L.1) on the understanding that the Rapporteur would be entrusted with the task of finalizing the report.

29. The Committee closed its thirty-fourth session at 2.35 p.m. on 20 June 2018.

Annex

List of documents submitted to the thirty-fourth session

Symbol	*Agenda item*	*Title*
PBC.34/1	2	Provisional agenda
PBC.34/1/Add.1	2	Annotated provisional agenda
PBC.34/2	3	*Annual Report of UNIDO 2017 (including programme performance report)*
PBC.34/3	4	Report of the External Auditor on the accounts of UNIDO for the financial year 1 January to 31 December 2017
PBC.34/4	5	Financial situation of UNIDO. Report by the Director General
PBC.34/5	6	Informal working group on Programme and Budget Committee-related issues. Report of the Co-Chairs
PBC.34/6	7	Mobilization of financial resources. Report by the Director General
PBC.34/7	8	General risk management. Report by the Secretariat
PBC.34/8	9	Medium-term investment plan, 2018–2021. Report by the Director General
PBC.34/9	-	Lists of States included in Annex I to the Constitution of UNIDO. Note by the Secretariat
PBC.34/9/Rev.1	-	Lists of States included in Annex I to the Constitution of UNIDO. Note by the Secretariat
Conference room papers		
PBC.34/CRP.1	2	List of documents
PBC.34/CRP.2	3	Integrated results and performance framework: definition of indicators and setting of targets. Update by the Secretariat
PBC.34/CRP.3	4	Annexes to the report of the External Auditor on the accounts of UNIDO for the financial year 1 January to 31 December 2017 (unaudited). Prepared by the Secretariat
PBC.34/CRP.4	5	Status of assessed contributions. Note by the Secretariat
PBC.34/CRP.5	7	Projects approved under the Industrial Development Fund, thematic and individual trust funds, and other voluntary contributions in 2017
PBC.34/CRP.6	5	Working Capital Fund: regulatory framework and guidelines for withdrawals. Note by the Secretariat
PBC.34/CRP.7	8	General Risk Management: update on the Risk Management Committee. Note by the Secretariat
PBC.34/CRP.8	5	Digital records. Note by the Secretariat